United Nations A/54/733

General Assembly

Distr.: General
1 February 2000

Original: English

Fifty-fourth session
Agenda item 151 (a)
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: financing of the United Nations peacekeeping operations

Financing of the United Nations Logistics Base at Brindisi

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Logistics Base at Brindisi, Italy, which amounts to $9,317,400 gross ($8,481,300 net).

Of the total budget, some 48 per cent of resources relate to civilian personnel costs. Operational costs account for 43 per cent of the budget, while staff assessment comprises 9 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The actions to be taken by the General Assembly are set out in paragraph 3 of the present report.

00-27618 (E) 290200

Contents

		Paragraphs	Page
I.	Overview	1–3	3
II.	Mission statement	4–5	4
III.	Operational plan and requirements	6–10	4
IV.	Contributions made by the host Government under the Memorandum of Understanding	11	5
V.	Voluntary contributions and trust funds	12	6
	A. Voluntary contributions	12	6
	B. Trust funds		6
VI.	Staffing requirements	13	6
	A. Changes in staffing requirements	13	6
	B. Current and proposed staffing		8
Annexes			
I.	Cost estimates for the period from 1 July 2000 to 30 June 2001		9
	A. Summary statement		9
	B. Distribution of gross requirements by major cost component		10
	C. Supplementary information		11
II.	Cost estimates for the period from 1 July 2000 to 30 June 2001: analysis		14
	A. Standard and mission-specific costs		14
	B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs		20
	C. Non-recurrent requirements		21
III.	Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions		25
IV.	Implementation of previous recommendations of the Board of Auditors and the Office of Internal Oversight Services		26
V.	Organizational chart		27

I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Logistics Base at Brindisi, Italy, which amounts to $9,317,400 gross ($8,481,300 net).

2. Estimated requirements for the period from 1 July 2000 to 30 June 2001 represent a 25 per cent increase ($1,860,900) in total resources (gross) in relation to the apportionment for the current period from 1 July 1999 to 30 June 2000. The proposed increase reflects a 6.0 per cent increase in civilian personnel costs, a 24.1 per cent increase in operational costs, and a 7.5 per cent increase under other programmes. Provision for staff assessment is also included pursuant to paragraph 23 of the report of the Advisory Committee on Administrative and Budgetary Questions of 1 April 1999 (A/53/895/Add.8).

Table 1
Financial resources
(*Thousands of United States dollars*)

Category of expenditure	*1998/99 expenditures*	*1999/00 apportionment*	*2000/01 cost estimates*[a]	*Proposed increase/(decrease) over 1999/00*	
				Amount	*Percentage*
Civilian personnel	3 830.2	4 220.1	4 471.7	251.6	6.0
Operational requirements	2 824.5	3 196.4	3 966.6	770.2	24.1
Other programmes[b]	35.3	40.0	43.0	3.0	7.5
Staff assessment	–	–	836.1	836.1	100.0
Gross requirements	6 690.0	7 456.5	9 317.4	1 860.9	25.0
Voluntary contributions	7.5	–	–	–	–
Total	**6 697.5**	**7 456.5**	**9 317.4**	**1 860.9**	**25.0**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

[b] Excluding personnel.

Table 2
Human resources

Civilian staff resources	*1998/99*	*1999/00*	*2000/01*	*Increase/(decrease) over 1999/00*
International staff	20	20	23	3
Local staff	28	83	83	–

3. **The actions to be taken by the General Assembly are as follows:**

(a) Approval of the cost estimates for the Logistics Base amounting to $9,317,400 gross ($8,481,300 net) for the 12-month period from 1 July 2000 to 30 June 2001;

(b) A decision to apply the unencumbered balance of $451,800, interest income of $114,000 and miscellaneous income of $1,166,000 ($1,731,800 in total) to the resources required for the period from 1 July 2000 to 30 June 2001, as proposed in paragraph 14 of the report of the Secretary-General (A/54/711), and to prorate the balance of $7,585,600 gross ($6,749,500 net) among the individual active peacekeeping budgets to meet the financing requirements of the Base for the period from 1 July 2000 to 30 June 2001.

II. Mission statement

4. The United Nations Logistics Base has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The Memorandum of Understanding regarding the use by the United Nations of those facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994.

5. The role of the Logistics Base is:

(a) To maintain two mission start-up kits in a state of readiness for immediate deployment, each designed to provide the basic support requirements for up to 100 persons for a period of up to three months in a "bare-base" environment, anywhere in the world;

(b) To enhance efficiency by storing and maintaining in serviceable condition reusable assets from liquidated field missions, when it is economical to do so. Those assets thus remain available for the initial provisioning of new missions or for sustainment of existing missions;

(c) To act as a satellite communication link between United Nations Headquarters and the peacekeeping operations in Central Asia, the Middle East and the former Yugoslavia.

III. Operational plan and requirements

6. The Logistics Base will continue to carry out its principal tasks of maintaining start-up kits, refurbishing, maintaining and storing serviceable assets from liquidating field missions and maintaining the satellite communications link between United Nations Headquarters and the peacekeeping operations.

7. During the past year, the Base gained considerable experience from its involvement in support of newly established missions such as the United Nations Assistance Mission in East Timor (UNAMET), the United Nations Transitional Administration in East Timor (UNTAET) and the United Nations Interim Administration Mission in Kosovo (UNMIK), as well as expansion/conversion of the United Nations Observer Mission in Sierra Leone (UNOMSIL) to the United Nations Mission in Sierra Leone (UNAMSIL). These operations occurred in rapid succession and required immediate and urgent support which often made it necessary for the Logistics Base to respond accordingly by releasing staff with technical expertise in various fields to travel at short notice and for extended periods of time. This experience demonstrated that the Base's current human resources are inadequate to meet "start-up" mission expectations as well as its own operational or back-up needs. In order to be able to react to the increasing role which the Base has been requested to play, it is essential that its resources be commensurate with the level of expectation. It is therefore

essential that the Base be given additional resources in order to ensure its resilience and effective continuity of support. The current budget therefore provides for an increase of three Field Service personnel in the areas of communications and electronic data processing.

8. It is equally important to equip the Logistics Base with the necessary equipment to carry out its main functions efficiently and effectively and to meet safety rules and regulations in accordance with internationally acceptable standards and Italian law. Consequently, the budget provides for non-recurrent requirements under premises, transport, communications and other equipment to improve facilities, and replace and upgrade existing equipment. In this regard, long-term investment in equipment will not only be cost-effective but will allow essential tasks to be performed expeditiously and effectively.

9. In paragraph 7 of its resolution 53/236 of 8 June 1999, the General Assembly encouraged the Secretary-General to take additional steps with a view to wider use of the Logistics Base by the specialized agencies and programmes of the United Nations system.

10. This matter has been kept under constant review. At the present time, only the World Food Programme (WFP) has indicated its intention to move its current operating base in Pisa to Brindisi. On 26 August 1999, in the presence of the Italian Air Force, WFP and the Logistics Base signed a certificate of acceptance. The purpose of this certificate is to acknowledge that WFP accepted the temporary possession of two buildings and partial use of a third, pending the revision of the implementation agreement between the United Nations and the Ministry of Defence of the Italian Republic to include WFP in the implementation agreement and the formal handing over of said facilities to WFP control. WFP has commenced renovation of one of these buildings and is scheduled to be fully operational in June 2000.

IV. Contributions made by the host Government under the Memorandum of Understanding

11. The Government of Italy has contributed 25,766 square metres of office and warehouse space at no cost to the Organization. This represents an increase of 1,540 square metres over the past year owing to the handover of a warehouse in June 1999 and adjustment in area based on the Logistics Base's measurement.

		Value	
Government	*Contribution*	*1 July 1999 to 30 June 2000*	*1 July 2000 to 30 June 2001*
Italian Republic	10 office buildings (4,553 square metres)	[a]	[a]
	6 workshop structures (7,152 square metres)		
	17 warehouse structures (14,061 square metres)		

[a] Not quantified.

V. Voluntary contributions and trust funds

A. Voluntary contributions

12. No voluntary contributions have been received in support of the United Nations Logistics Base during the period from 1 July 1999 to 30 June 2000 and none have been pledged for the period from 1 July 2000 to 30 June 2001.

B. Trust funds

(United States dollars)

	Receipts	*Expenditures*	*Pledged*
Trust fund for activities related to administrative and budgetary aspects of peacekeeping operations			
Cash contributions			
1 July 1999 to 30 June 2000	181 694		
1 July 2000 to 30 June 2001			
Contributions in kind			
1 July 1999 to 30 June 2000			
1 July 2000 to 30 June 2001			
Total	**181 694**		

VI. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	–	–	–
Assistant Secretary-General	–	–	–
D-2	–	–	–
D-1	–	–	–
P-5	1	1	–
P-4	1	1	–
P-3	6	6	–
P-2/P-1	2	2	–
Subtotal	**10**	**10**	**–**

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
General Service (Principal level)	–	–	–
General Service (Other level)	–	–	–
Subtotal	–	–	–
Field Service	10	13	3
Security Service	–	–	–
Subtotal	**10**	**13**	–
Total, international staff	**20**	**23**	**3**
Local staff	**83**	**83**	–
National officers	–	–	–
United Nations Volunteers	–	–	–
Subtotal	**83**	**83**	–
Total	**103**	**106**	**3**

13. The proposed change to the staffing table relates to the request for three additional Field Service posts in the areas of communications and electronic data processing. One Wide Area Network Technician, one Telephone Technician and one Satellite Technician would be assigned to the Electronic Support Service to provide back-up support for the day-to-day operations of the Logistics Base and start-up mission expertise for new missions, as explained in paragraph 7 above.

B. Current and proposed staffing

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Substantive																		
Office of the Chief Administrative Officer																		
Current	–	–	–	–	1	–	–	1	2	–	–	–	–	–	1	–	–	3
Proposed	–	–	–	–	1	–	–	1	2	–	–	–	–	–	1	–	–	3
Administration																		
Current	–	–	–	–	–	1	3	–	4	1	–	–	–	1	17	–	–	22
Proposed	–	–	–	–	–	1	3	–	4	1	–	–	–	1	17	–	–	22
Technical Service																		
Current	–	–	–	–	–	–	3	1	4	9	–	–	–	9	65	–	–	78
Proposed	–	–	–	–	–	–	3	1	4	12	–	–	–	12	65	–	–	81
Total, substantive																		
Current	–	–	–	–	1	1	6	2	10	10	–	–	–	10	83	–	–	103
Proposed	–	–	–	–	1	1	6	2	10	13	–	–	–	13	83	–	–	106

Annex I

Cost estimates for the period from 1 July 2000 to 30 June 2001

A. Summary statement

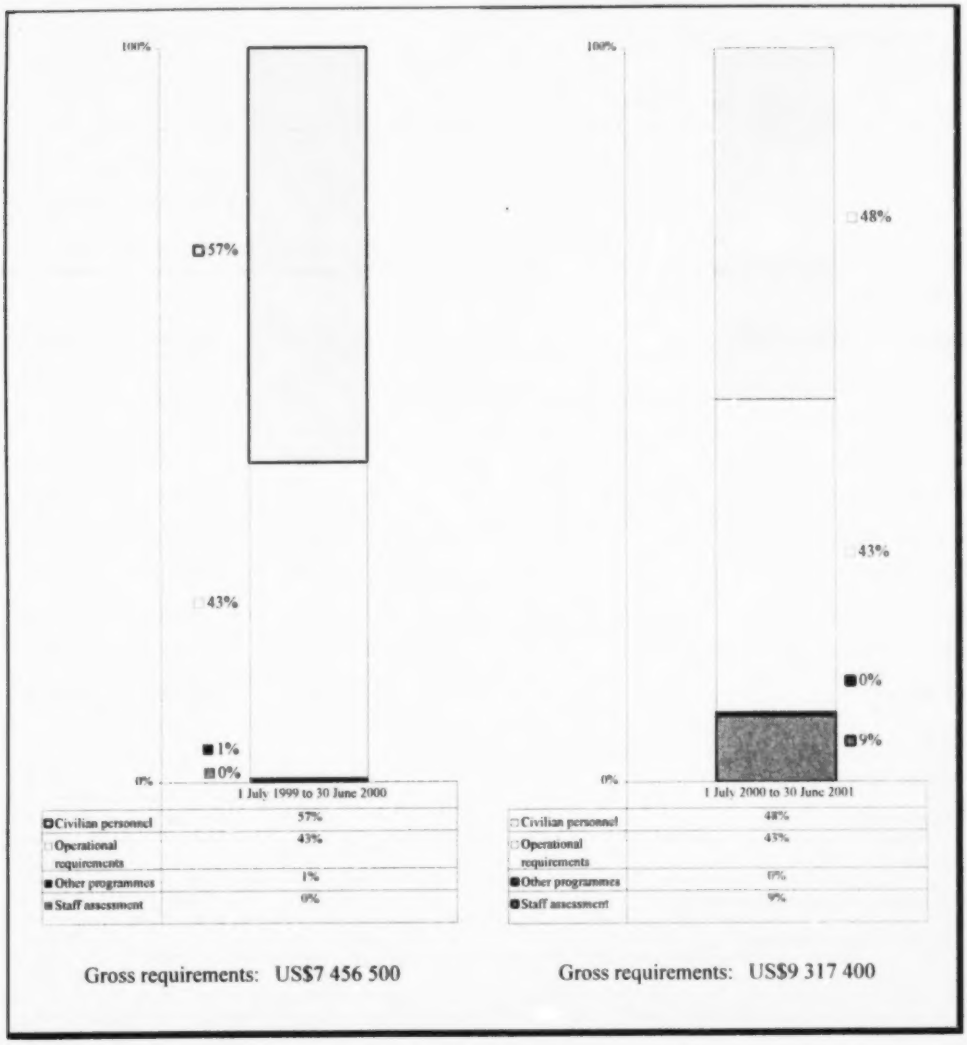
(Thousands of United States dollars)

		(1)	(2)	(3)	(4)
		1 July 1998 to 30 June 1999	*1 July 1999 to 30 June 2000*	*1 July 2000 to 30 June 2001*	
Category of expenditure		*Expenditures*[a]	*Apportionment*[b]	*Total estimates*	*Non-recurrent estimates*
I.	**Civilian personnel**				
	International and local staff	3 830.2	4 220.1	4 471.7	–
	Total, category I	**3 830.2**	**4 220.1**	**4 471.7**	**–**
II.	**Operational requirements**				
	1. Premises/accommodation	442.2	834.8	1 029.8	406.6
	2. Transport operations	776.9	602.7	374.9	180.6
	3. Communications	293.5	390.9	727.4	377.2
	4. Other equipment	442.7	665.8	1 160.5	854.6
	5. Supplies and services	831.2	657.2	629.0	–
	6. Air and surface freight	38.0	45.0	45.0	–
	Total, category II	**2 824.5**	**3 196.4**	**3 966.6**	**1 819.0**
III.	**Other programmes**				
	Training programmes	35.3	40.0	43.0	–
	Total, category III	**35.3**	**40.0**	**43.0**	**–**
IV.	**Staff assessment**	–	–	**836.1**	–
	Gross requirements, categories I-IV	6 690.0	7 456.5	9 317.4	1 819.0
V.	**Income from staff assessment**	–	–	**(836.1)**	–
	Net requirements, categories I-V	6 690.0	7 456.5	8 481.3	1 819.0
VI.	**Voluntary contributions in kind (budgeted)**	–	–	–	–
VII.	**Voluntary contributions in kind (non-budgeted)**	**7.5**	–	–	–
	Total	**6 697.5**	**7 456.5**	**9 317.4**	**1 819.0**

[a] As contained in annex I of the performance report (A/54/711).

[b] General Assembly resolution 53/236.

B. Distribution of gross requirements by major cost component[a] [b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent because of rounding.

C. Supplementary information

1. The proposed budget for the 2000/01 fiscal period is based on a strength of 106 staff (23 international and 83 local staff), representing an increase of 3 international (Field Service) posts over and above the 103 posts authorized by the General Assembly in its resolution 53/236 of 8 June 1999. The estimates also take into account the lower post adjustment rate established for Brindisi by the International Civil Service Commission pursuant to paragraph 5 of resolution 53/236 and a 28.8 per cent increase for local staff based on the revised salary scale effective 1 March 1999. Provision has also been made for staff assessment pursuant to paragraph 23 of the report of the Advisory Committee (A/53/895/Add.8).

Civilian personnel

Apportionment: $4,220,100; estimate: $4,471,700; variance: $251,600

2. The increase of $251,600 in the cost of civilian personnel is due to additional expenses amounting to $381,100 for local staff salaries ($214,400), common staff costs ($112,700), consultants ($10,500) and travel ($43,500), offset by a reduction in international staff salaries ($129,500).

International and local staff

3. Salaries for the international staff are based on standard salary costs for Rome. However, the post adjustment is based on the rate established for Brindisi on 1 November 1999 by the International Civil Service Commission. Salaries and common staff costs for the international staff take into account a vacancy rate of 5 per cent. As indicated above, salaries and common staff costs for local staff are based on the salary scale applicable to the duty station effective 1 March 1999.

4. Provision is also made for services of a consulting engineer on an "as required basis" to assist with the design, drawing and tender of documentation for electrical and specialist civil works. The increased costs of travel are detailed in annex II.A.

Operational requirements

Apportionment: $3,196,400; estimate: $3,966,600; variance: $770,200

5. The estimate of $3,966,600 includes non-recurrent cost requirements amounting to $1,819,000.

6. The increase of $770,200 in operational requirements relates to additional requirements amounting to $1,026,200 for premises ($195,000), communications ($336,500) and other equipment ($494,700), offset by a decrease of $256,000 for transport ($227,800) and supplies and services ($28,200).

Premises/accommodation

7. The increase of $195,000 under this line item is due primarily to the planned installation of fire safety systems throughout the premises of the Logistics Base. This requirement has been determined on the basis of a preliminary survey which revealed that many of the buildings are lacking in even basic fire safety systems. The services of a fire

safety expert will be engaged to conduct an inspection of premises and provide professional advice, scope of work requirements, specifications and design for fire safety systems. At the same time, provision is made to meet some immediate requirements such as smoke and heat detectors, automatic fire suppression and fire alarm systems for critical areas identified in the preliminary survey.

8. The estimates also include provision for moving the satellite equipment, which is currently housed in four separate prefabricated units, to a single building, as well as for maintenance services, supplies and utilities. The repositioning of the satellite equipment is necessary because of increased space requirements and the need to safeguard the life of the equipment by providing the appropriate temperature-controlled environment. The work will include removal of the existing equipment from the prefabricated units, provision of an underground duct from the old locations to the new location, and refurbishment of the new location.

Transport

9. The decrease of $227,800 under this heading relates primarily to lower requirements for the acquisition of vehicles and for petrol, oil and lubricants because of provision for fewer reserve vehicles.

Communications

10. The increase of $336,500 under this heading relates to requirements of $355,500 for equipment ($236,200), spare parts and supplies ($93,300) and workshop equipment ($26,000), offset by reduced requirements for commercial communications ($19,000). Non-recurrent provision ($331,200) is made for the purchase of equipment to complete the fibre optic network to upgrade the network infrastructure at the Base to make it capable of supporting the newer and more demanding software applications and replace other equipment which is obsolete and/or declared by respective manufacturers as "discontinued". The upgrading and replacement of communications equipment is essential if the Base is to maintain its strategic role as a communications hub between missions. Increased requirements for spare parts relate to growth in the number of satellite communications links and preservation and maintenance requirements of reserve and start-up kit equipment.

Other equipment

11. The increase of $494,700 under this heading relates primarily to the replacement and upgrading to faster speeds of various data-processing equipment, including computers, printers and file servers as well as software which will become obsolete during the budget period.

Other programmes

Apportionment: $40,000; estimate: $43,000; variance: $3,000

12. The requirement under this heading is for training programmes which will either be hosted by the Logistics Base or will take place at manufacturers' facilities. These courses are intended for international and local core staff to ensure that they are kept up to date with technology in the areas of communications, transport, engineering and logistics. They are organized in consultation with the Field Administration and Logistics Division of the Department of Peacekeeping Operations.

Staff assessment

Apportionment: $-; estimate: $836,100; variance: $836,100

13. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs take into account a 5 per cent vacancy rate for international staff.

Income from staff assessment

Apportionment: $-; estimate: ($836,100); variance ($836,100)

14. The staff assessment requirements provided above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955.

Annex II

Cost estimates for the period from 1 July 2000 to 30 June 2001: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
1. Civilian personnel							
International staff	20	22					Inclusive of 5% vacancy factor in respect of proposed strength of 23.
Local staff	83	83					
2. Local staff							
Net salary	1 815		[a]		2 030		G-4, step V, of salary scale, effective 1 March 1999. Exchange rate 1,922.72 lire to US$ 1.00.
Common staff costs	726		[a]		812		40 per cent of salary.
General temporary assistance	2 700				-		No provision made.
Staff assessment	-		[a]		512		In accordance with the request made by ACABQ in its report (A/53/895/Add.8, para. 23).
3. Consultants	-		[a]			10 500	For civil engineering expertise to carry out design, drawing and tender of documentation for electrical and specialist civil works.
4. Other travel							
Budget review	10 000		[a]			18 000	
Travel of UNLB staff to Rome	7 000		[a]			3 000	Requirement based on previous year expenditures.
Office of Internal Oversight Services	9 200		[a]			31 800	Provides for 3 auditors for 28 days.
Field Administration and Logistics Division staff	24 600		[a]			15 144	Travel of Wide Area Network specialist, travel for UNLB inspection and review and support of administrative applications.
Installation of field mission logistics system modules	-		[a]			23 832	Provides for 3 staff members for 126 person days.
Travel of consulting engineer	-		[a]			2 500	Provides for one round trip.
Travel of UNLB Finance Officer	-						

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
5. Renovation of premises	268 000		[a]			406 640	Includes installation of fire safety system and relocation of satellite equipment.
6. Maintenance supplies	220 000		10% of rent			180 000	Lower requirements anticipated.
7. Maintenance services	202 300		10% of rent			317 600	Includes servicing of central heating systems and inspection of electro-mechanical doors previously included under contractual services.
8. Utilities							
Electricity	5 292		[a]		9 000		Higher consumption anticipated for satellite equipment and additional building.
Water	250		[a]		250		
Gas and heating fuel	1 000		[a]		1 050		Based on experience and cost of $0.30/litre.
Sewage	83		[a]		167		New requirements for additional building and inclusion of $1,000 from Memorandum of Understanding administrative costs.
9. Vehicles							
United Nations-owned							
Civilian pattern	23	23					
Specialized vehicles	27	29					Includes material handling equipment.
Trailers	2	2					
10. Rental of vehicles	1 667				1 075		Availability of equipment from the reserve stock.
11. Spare parts and maintenance of vehicles							
United Nations-owned							
UNLB fleet	82.75		100/550		82.75		
Reserve vehicles	135		[a]			135	For 100 reserve vehicles.
Start-up kit vehicles	-		[a]			120	For 70 pre-delivery inspections and preservation.
12. Petrol							
Light	1.14	26	[a]	1.14			Electrically-operated vehicles/ equipment and trailers not included.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Medium	1.50	4	a	1.50			
Heavy	1.95	4	a	1.95			
Engineering	2.10	13	a	2.10			
Start-up kit vehicles	6.54	70	a			420	Bulk fuel for 70 start-up kit vehicles.
Reserve vehicles	8.38	100	a		4.42		Bulk fuel $307 plus preservation fluid $5,000.
Back-up generators	25.00	9	a		16.50		Fuel only, lubricant not included.
Reserve generators	6.96	710	a		1.53		Bulk fuel $7,455, anti-freeze $3,550 and preservation fluid $2,000.
13. Vehicle lubricants	7 000		10% of fuel			3 600	Based on change in the number and requirements for reserve vehicles.
14. Vehicle insurance							
Global third-party	60		550			60	Current rates for worldwide third-party liability insurance and local insurance. Provision covers 54 vehicles and 10 transit plates.
Local insurance	942		a			817	
15. Communications spare parts and supplies							
UNLB	178 400		a			219 200	Increase in support activities.
Reserve equipment	7 500		a			15 000	Anticipation of increase in support.
Start-up kit equipment	15 000		a			60 000	Upgrade to new technologies and new requirements.
16. Commercial communications							
Telephone	2 708		a		1 042		Experience-based adjustment.
Cellular phones	1 042		a		1 042		
Internet charges	500		a		500		
Pouch and mail services	1 167		a		833		Experience-based adjustment.
Digital network line	833		a		1 250		Experience-based adjustment.
17. Other equipment spare parts, repairs and maintenance							
UNLB networking equipment	67 700		a			221 400	File server accessories and other EDP supplies and accessories.
Reserve and start-up kit networking equipment	20 000		a				Any requirements to be charged to liquidating missions.

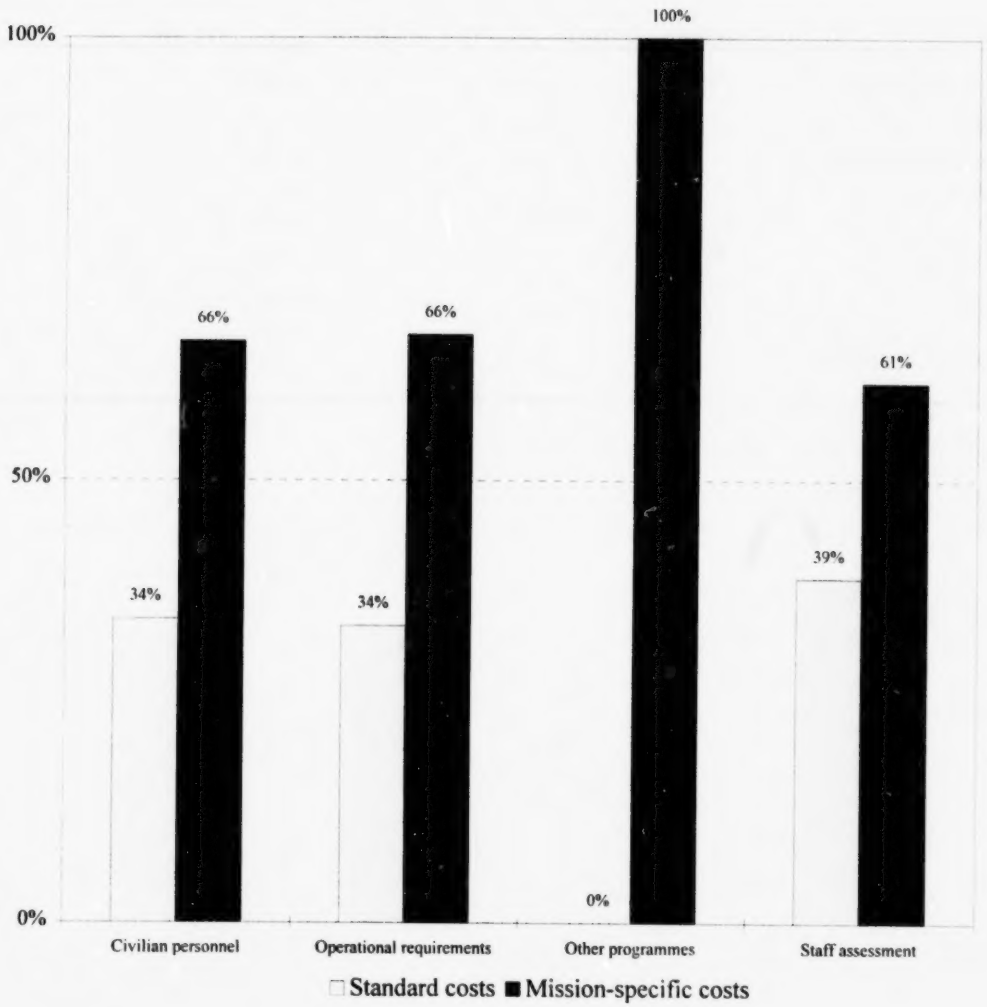
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
Office equipment	55 000		a			-	Provided for under contractual services.
Degreasers, refrigerant gases, etc.	20 000		a			25 000	Anticipated increase in volume of work.
Mechanical, electrical, electronic and consumable parts of reserve generators	50 000		a			-	Any requirements to be charged to liquidating missions.
Batteries for generators	37 500		a			30 000	Lower requirements anticipated.
Generator manuals	-		a			7 500	Establishment of a reference library.
UNLB generators	-		a			2 000	For UNLB back-up power supply generators.
Small appliance repairs			a			5 000	Parts for air-conditioners, refrigerators, cookers, etc.
Miscellaneous warehouse supplies	10 000		a			15 000	For industrial and packing equipment maintenance.
18. External audit	28 100		a			18 100	Board of Auditors.
19. Contractual services							
Inspection and servicing of 46 steel and/or concrete doors	15 000		a				Provided for under Maintenance Services.
Maintenance of central heating boilers in all buildings	25 000		a				Provided for under Maintenance Services.
Sundry repairs of generators currently in stock	40 000		a			35 000	Repairs to fuel injection, alternator, radiator and cooling systems.
Repair of refrigerated containers and air-conditioners	30 000		a				Any requirements to be charged to liquidating missions.
Certification of containers	5 000		a			5 000	
Labour costs for maintenance of UNLB fleet vehicles	114 300		a			50 000	Higher complement of new vehicles and reduced major repairs.
Servicing of vehicle lifts, etc.	-		a			10 000	Maintenance and safety checks.
Sharpening of artisan tools	-		a			5 000	Tools used by Building Maintenance Unit.
Maintenance of audio/video equipment	25 000		a			25 000	
Installation of fibre optic cables	-		a			35 000	Installation of fibre optic cables in satellite farm and other buildings.
Maintenance of fire extinguishers	15 000		a			15 000	
Laundry services for uniforms	5 000		a			5 000	

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
Repair of appliances and office equipment in use and in storage	30 000		a			15 000	Decreased requirement due to purchase of furniture.
Cleaning of all buildings	40 000		a			65 000	Adjusted based on realistic prevailing market cost.
Garbage collection	40 000		a			35 000	Experience-based adjustment.
Fumigation and pest control	14 400		a			10 000	Experience-based adjustment.
Disposition of hazardous waste	35 000		a			35 000	
Grounds maintenance	12 000		a			12 000	
Memorandum of Understanding administrative costs	25 000		a			34 000	Relates to use of airport road, runways and taxi ways. Higher estimate based on increased usage.
20. Data-processing services							
SUN system	9 000		a			27 500	Increased number of users from 4 to 8.
Lotus Notes	7 000		a			-	Included under office automation software.
21. Claims and adjustments	-		1	1.0			Standard costs.
22. Official hospitality	1 200		a			1 200	
23. Miscellaneous other services							
Fire-fighting and ambulance	5 000		a			500	On as and when required basis.
Locksmith service	-					500	On as and when required basis.
Herbicide treatment	-					3 000	On as and when required basis.
Back-up sewage service	-					1 000	On as and when required basis.
Bank charges	10 000		a			10 000	
Advertising	8 000		a			3 000	Lower requirements anticipated.
Printing	10 000		a			10 000	
Safety and environmental services	-		a			10 000	For inspection of high-risk work areas as required by law.
24. Stationery and office supplies	20		15		23.58		Experience-based adjustment.
25. Sanitation and cleaning materials	8		5		8		
26. Subscriptions	167		200		558		Technical manuals, flight/travel guides and references and newspapers.
27. Miscellaneous supplies							
Packaging materials	60 000		a			80 000	Experience-based adjustment.
Health and safety supplies	10 000		a			25 000	To meet legal safety standards.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
28. Air and surface freight	45 000		[a]			45 000	
29. Training	50 000		[a]				
EDP and communications maintenance						5 000	
Logistics						15 000	
Vehicle maintenance						5 000	
Administrative						10 000	
Courses sponsored by the Field Administration and Logistics Division						8 000	

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory as at 30 June 1999	Proposed units				
		Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements						
1. Premises and accommodation						
(a) Rental of premises						-
(b) Alteration and renovation of premises[a]						
Relocation of satellite equipment						100.0
Installation of fire safety systems						212.6
Refurbishment of 2 aircraft shelters						25.0
Installation of new pit trap						20.0
Upgrading of warehouse electrical system						49.0
Subtotal						**406.6**
Total, line 1						**406.6**
2. Transport operations						
Purchase of vehicles						
Sedan, light	7	7	-	7	8.9	62.3
Pick-up, 4x4, double cabin	1	1	-	1	14.7	14.7
Sedan, heavy	2	2	-	2	22.6	45.2
Electrically operated specialist mechanical handling equipment[a]	-	-	1	1	34.8	34.8
Subtotal	**10**	**10**	**1**	**11**		**157.0**
Freight at 15 per cent						23.6
Subtotal						**180.6**
Provided through surplus stock						-
Total, line 2						**180.6**
3. Communications						
(a) Satellite equipment						
Router for data/voice	8	-	2	2	8.5	17.0
Satellite modem[a]	30	-	2	2	8.0	16.0
Digital multiplexer, IGX[a]	1	-	1	1	50.0	50.0
Equipment racks[a]	21	-	10	10	1.5	15.0
Uninterruptible power supply, 5 kVA	7	7	3	10	5.0	50.0
Amplifiers, IF[a]	-	-	10	10	6.5	65.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory as at 30 June 1999	Proposed units				
		Replacement	Additional	Total number of units	Unit cost	Total cost
Combiners/attenuators[a]	-	-	10	10	2.5	25.0
Monitoring and control equipment[a]	1	-	1	1	50.0	50.0
Subtotal						**288.0**
Freight at 15 per cent						43.2
Subtotal						**331.2**
Provided through surplus stock						-
Subtotal, line 3 (a)						**331.2**
(b) Workshop and test equipment						
Network management system[a]	-	-	1	1	40.0	40.0
Subtotal	-	-				**40.0**
Freight at 15 per cent						6.0
Subtotal, line 3 (b)						**46.0**
Total, line 3						**377.2**
4. Other equipment						
(a) Office furniture						
Secretarial desks	[b]	20	-	20	0.120	2.4
Chest of drawers	[b]	20	-	20	0.090	1.8
Secretarial chairs, high back	[b]	20	-	20	0.070	1.4
Computer workstation	[b]	20	-	20	0.170	3.4
Filing cabinet	[b]	20	-	20	0.250	5.0
Bookcase, open	[b]	1	-	1	1.000	1.0
Subtotal, line 4 (a)						**15.0**
(b) Office equipment						
Copier, medium	-		3	3	10.0	30.0
(c) Electronic data-processing equipment						
Hardware						
Computer desktops, without monitor	125	40	-	40	1.2	48.0
Computer desktops, specialized	-	2	-	2	5.0	10.0
File server, large	4	1	1	2	17.0	34.0
File server, medium	4	3	1	4	10.0	40.0
File server, small	-	-	6	6	5.0	30.0
Monitor 17"	50	-	15	15	0.5	7.5
Monitor 19"	1	-	5	5	0.6	3.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory as at 30 June 1999	Proposed units				
		Replacement	Additional	Total number of units	Unit cost	Total cost
Flat screen	-		10	10	1.5	15.0
Laptops	10	10		10	2.4	24.0
Palmtops	-	-	10	10	0.5	5.0
LAN cards	-	-	10	10	0.350	3.5
Laserjet printer	30	10	-	10	0.7	7.0
High-speed printer	5	3	-	3	2.9	8.7
Inkjet printer	50	30	-	30	0.3	9.0
Portable printer	10	10	-	10	0.250	2.5
Hand-held printer (cable labels)	-	-	2	2	0.05	0.1
Ethernet switches	3	-	4	4	20.0	80.0
Repeaters/media converters	10	-	10	10	1.0	10.0
Network interface cards	125	100	-	100	0.2	20.0
UTP cable (30 m/roll)	-	-	10	10	0.2	1.5
Fibre optic cable (300 m/roll) Monomode	-	-	4	4	3.0	12.0
Fibre optic cable (300 m/roll) Multimode	-	-	2	2	0.7	1.4
RJ-45 connectors (bag of 100)	-	-	10	10	0.1	1.0
ST-connectors	-	-	10	10	0.0	0.3
SC-connectors	-	-	200	200	0.0	6.0
Analysers	-	-	1	1	15.0	15.0
Testers	-	-	2	2	7.0	14.0
Monitoring unit	-	-	1	1	1.7	1.7
UTP rewiring kit	-	-	2	2	1.0	2.0
Fibre optic tool-kit	1	-	2	2	1.5	3.0
Uninterrupted power supply, small	125	100	-	100	0.3	30.0
Uninterrupted power supply, large	-	-	6	6	0.550	3.3
FAX/modem (document imaging)	-	-	2	2	0.350	0.7
Scanners (flat-bed)	5	3	-	3	1.3	3.9
DVD-ROM drives	-	-	10	10	0.160	1.6
CD read/write	1	-	5	5	0.4	2.0
Jazz drives	2	1	2	3	0.350	1.1
Zip drives	2	1	2	3	0.2	0.6
Hard disk duplicator	-	-	1	1	5.0	5.0
Digital cameras	4	1	4	5	0.5	2.5
Class Work Plus for PC instructor unit kit	-	-	4	4	1.894	7.6

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory as at 30 June 1999	Proposed units				
		Replacement	Additional	Total number of units	Unit cost	Total cost
Class Work Plus for PC student unit kit	-	-	50	50	0.384	19.2
Subtotal						**492.6**
Freight at 15 per cent						73.9
Subtotal						**566.5**
Provided through surplus stock						-
Subtotal						**566.5**
Software						
Office automation software						130.8
Network software						12.3
Subtotal						**143.1**
Subtotal, line 4 (c)						**709.6**
(d) Miscellaneous equipment						
Computerized testing console for generators	-	-	1	1	50.0	50.0
Office start-up containers, modified	-	-	2	2	25.0	50.0
Subtotal, line 4 (d)						**100.0**
Total, line 4						**854.6**
Total, category I						**1 819.0**

[a] No standard cost exists for this item.

[b] No data available.

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
1. The Committee recommended that information on miscellaneous income be included, in future, in annex I of the performance report containing the summary statement, and that estimates of miscellaneous income be included in future proposed budgets (A/53/895/Add.8, para. 15).	Information on miscellaneous income has been provided in the performance report for the period from 1 July 1998 to 30 June 1999 (A/54/711, para. 12). There is insufficient experience at this time on which to make projections of estimated miscellaneous income for the next period.
2. The Committee recommended that, in the context of the next budget submission, the Secretary-General clearly indicate the resource requirements necessary to accomplish the basic functions of the Base, such as those outlined in his report (A/53/815, paras. 6 and 7). To that end, and as indicated in paragraph 3 of document A/53/895/Add.8, the format of the report should be further refined by improving the programmatic content, and by including information on the outputs to be produced by each section and the related resources required for that purpose (A/53/895/Add.8, para. 18).	The present submission only reflects the resource requirements necessary to accomplish the basic functions of the Base. The Base's concept of operations is under review by the Department of Peacekeeping Operations with a view to expanding the scope of its responsibilities. It is anticipated that these changes will be reflected in the next UNLB budget, which will also present the Base's requirements in a more programmatic manner.
3. The Committee recommended that, should any surges in activity arise requiring temporary additional staff resources, consideration be given to charging the related costs to the mission concerned, reflecting the related costs in the relevant performance reports (A/53/895/Add.8, para. 21).	UNLB continues to engage individual contractors for surges in activity requiring temporary additional staff and all related costs are charged to the mission concerned. The breakdown of these costs is reflected in the relevant performance reports.
4. The Committee recommended that, commencing with the budget for the biennium 2000-2001, the standard procedures for dealing with staff assessment be applied to the Base (A/53/895/Add.8, para. 23).	The present submission includes provision for staff assessment.

Annex IV

Implementation of previous recommendations of the Board of Auditors and the Office of Internal Oversight Services

Recommendation	*Implementation*
Office of Internal Oversight Services	
Common inventory system	
A common inventory system should be installed to provide proper control and enable UNLB to inform peacekeeping missions quickly and accurately of the availability of materials (A/54/393, para. 16).	The field assets control system was installed at the Logistics Base in October 1998.

Annex V

Organizational chart